

Fiscal Year 2019 Operating Budget

Office of the Governor Conference Committee (CC) Book



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Column Definitions

17Actual (FY17 LFD Actual) - FY17 actual expenditures as adjusted by Legislative Finance Division.

18 CC (FY18 Conference Committee) - The FY18 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 57/HB 59, special legislation or reappropriations. Appropriations in the language sections of the FY18 operating budget bills are included in the Conference Committee column.

18 Auth (FY18 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 57/HB 59, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18SupRPL (FY18 Supplementals + RPLs) - FY18 operating supplemental appropriations included in the operating bill (HB 286), capital bill (SB 142) and FY18 Revised Program-Legislature (RPLs). Capital Supplementals and RPLs are excluded from this column. [CCOpSup+HseOpSupinCap+18 RPL+FastTrackSup]

18FnlBud (FY18 Final Budget) - Sums the 18MgtPlan and 18SupRPL columns to reflect the total FY18 operating budget. [CCOpSup+HseOpSupinCap+18 RPL+FastTrackSup+18MgtPln]

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

19GovAmd+ (FY19 Gov Amend +) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for the governor's amendments). [:GovAmd5/9+19GovAmd+:GovAmd4/26]

19Enacted (FY19 Enacted) - The version of the FY19 operating budget bills (which includes the mental health and non-mental health operating bills--HB 285 and HB 286 and education funding in HB 287) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 142).

OpinCap (Operating in Capital) - FY19 operating appropriations included in the FY19 capital bill (SB 142).

Bills (FY19 Bills) - FY19 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

19Budget (FY19 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY19 operating budget. FY19 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY19 budget are excluded from this column because the amounts are unknown at this time. [19Enacted+OpinCap+19Veto+Bills]

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OFFICE OF THE GOVERNOR
FY19 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
1	Elections/ Elections	Costs Associated with Conducting the Statewide Primary/General Elections	\$1,847.0 UGF Multi-Year (FY19-FY20)	In recognition of the two-year election cycle, the legislature adopted the Governor's request for a multi-year appropriation to conduct statewide primary and general elections. The funding may be spent in FY19 and FY20. An identical amount was appropriated last session (SLA 2017) for FY18 and FY19. Making the appropriations for the Statewide Primary and General Elections multi-year appropriations provides a constant level of funding.
2	Commissions/ Special Offices/ Human Rights Commission	Federal Equal Employment Opportunity Commission Reimbursements	\$25.0 Federal Receipts	The Alaska Human Rights Commission receives reimbursements from the federal Equal Employment Opportunity Commission (EEOC) for taking on, addressing, and closing cases that could have been enforced by the EEOC under federal jurisdiction. The formula for reimbursement is the number of cases times a unit price. The anticipated amount of these reimbursements is included in the Human Rights Commission budget each fiscal year. It is anticipated the amount of reimbursements will exceed the current budgeted amount.

FY18 Supplemental Appropriations

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
3	Reapprop from Various allocations to the Election Fund	Reappropriation of FY18 operating balances to modernize/replace the existing election voting system Operating to Capital	(\$800.0) UGF Reappropriation	The legislature reappropriated the unexpended and unobligated UGF balances (estimated to be \$800.0) from various allocations in the Office of the Governor for a capital project in the Division of Elections. The legislature revised the Governor's proposed methodology, but used the same funding sources in the same amounts: \$3 million of federal receipts \$800.0 of FY18 lapsing operating appropriations \$1 million remaining from a prior Voter Registration and Election Management capital project.

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**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY18 Budget**

Numbers and Language

Agency: Office of the Governor

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18 CC</u>	<u>[3] 18 Auth</u>	<u>[4] 18MgtPln</u>	<u>[5] 18SupRPL</u>	<u>[6] 18FnIBud</u>	<u>[6] - [1] 17Actual to 18FnIBud</u>		<u>[4] - [2] 18 CC to 18MgtPln</u>		<u>[6] - [4] 18MgtPln to 18FnIBud</u>	
Commissions/Special Offices												
Human Rights Commission	2,298.1	2,432.6	2,432.6	2,432.6	0.0	2,432.6	134.5	5.9 %	0.0		0.0	
Appropriation Total	2,298.1	2,432.6	2,432.6	2,432.6	0.0	2,432.6	134.5	5.9 %	0.0		0.0	
Executive Operations												
Executive Office	11,151.2	11,406.7	13,795.4	13,795.4	-800.0	12,995.4	1,844.2	16.5 %	2,388.7	20.9 %	-800.0	-5.8 %
Governor's House	661.3	740.7	740.7	740.7	0.0	740.7	79.4	12.0 %	0.0		0.0	
Contingency Fund	0.0	550.0	550.0	550.0	0.0	550.0	550.0	>999 %	0.0		0.0	
Lieutenant Governor	1,078.7	1,143.6	1,143.6	1,143.6	0.0	1,143.6	64.9	6.0 %	0.0		0.0	
Appropriation Total	12,891.2	13,841.0	16,229.7	16,229.7	-800.0	15,429.7	2,538.5	19.7 %	2,388.7	17.3 %	-800.0	-4.9 %
Gov State Facilities Rent												
Gov Office Facilities Rent	649.4	596.2	596.2	596.2	0.0	596.2	-53.2	-8.2 %	0.0		0.0	
Governor's Office Leasing	436.9	490.6	490.6	490.6	0.0	490.6	53.7	12.3 %	0.0		0.0	
Appropriation Total	1,086.3	1,086.8	1,086.8	1,086.8	0.0	1,086.8	0.5		0.0		0.0	
Office of Management & Budget												
Office of Management & Budget	2,328.1	2,566.1	2,566.1	2,566.1	0.0	2,566.1	238.0	10.2 %	0.0		0.0	
Appropriation Total	2,328.1	2,566.1	2,566.1	2,566.1	0.0	2,566.1	238.0	10.2 %	0.0		0.0	
Elections												
Elections	6,792.1	6,099.6	7,051.0	7,051.0	0.0	7,051.0	258.9	3.8 %	951.4	15.6 %	0.0	
Appropriation Total	6,792.1	6,099.6	7,051.0	7,051.0	0.0	7,051.0	258.9	3.8 %	951.4	15.6 %	0.0	
Agency Total	25,395.8	26,026.1	29,366.2	29,366.2	-800.0	28,566.2	3,170.4	12.5 %	3,340.1	12.8 %	-800.0	-2.7 %
Funding Summary												
Unrestricted General (UGF)	24,492.0	24,982.8	28,322.9	28,322.9	-800.0	27,522.9	3,030.9	12.4 %	3,340.1	13.4 %	-800.0	-2.8 %
Other State Funds (Other)	701.5	838.3	838.3	838.3	0.0	838.3	136.8	19.5 %	0.0		0.0	
Federal Receipts (Fed)	202.3	205.0	205.0	205.0	0.0	205.0	2.7	1.3 %	0.0		0.0	

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY19 Budget**

Numbers and Language

Agency: Office of the Governor

<u>Allocation</u>	<u>[1] 18MgtPln</u>	<u>[2] 18Fn1Bud</u>	<u>[3] 19GovAmd+</u>	<u>[4] 19Enacted</u>	<u>[5] Bills</u>	<u>[6] OpnCap</u>	<u>[7] 19Budget</u>	<u>[7] - [1] 18MgtPln to 19Budget</u>	<u>[7] - [2] 18Fn1Bud to 19Budget</u>	<u>[7] - [3] 19GovAmd+ to 19Budget</u>
Commissions/Special Offices										
Human Rights Commission	2,432.6	2,432.6	2,457.6	2,457.6	0.0	0.0	2,457.6	25.0 1.0 %	25.0 1.0 %	0.0
Appropriation Total	2,432.6	2,432.6	2,457.6	2,457.6	0.0	0.0	2,457.6	25.0 1.0 %	25.0 1.0 %	0.0
Executive Operations										
Executive Office	13,795.4	12,995.4	11,406.7	11,406.7	0.0	0.0	11,406.7	-2,388.7 -17.3 %	-1,588.7 -12.2 %	0.0
Governor's House	740.7	740.7	740.7	740.7	0.0	0.0	740.7	0.0	0.0	0.0
Contingency Fund	550.0	550.0	550.0	550.0	0.0	0.0	550.0	0.0	0.0	0.0
Lieutenant Governor	1,143.6	1,143.6	1,143.6	1,143.6	0.0	0.0	1,143.6	0.0	0.0	0.0
Appropriation Total	16,229.7	15,429.7	13,841.0	13,841.0	0.0	0.0	13,841.0	-2,388.7 -14.7 %	-1,588.7 -10.3 %	0.0
Gov State Facilities Rent										
Gov Office Facilities Rent	596.2	596.2	596.2	596.2	0.0	0.0	596.2	0.0	0.0	0.0
Governor's Office Leasing	490.6	490.6	490.6	490.6	0.0	0.0	490.6	0.0	0.0	0.0
Appropriation Total	1,086.8	1,086.8	1,086.8	1,086.8	0.0	0.0	1,086.8	0.0	0.0	0.0
Office of Management & Budget										
Office of Management & Budget	2,566.1	2,566.1	2,566.1	2,566.1	0.0	0.0	2,566.1	0.0	0.0	0.0
Appropriation Total	2,566.1	2,566.1	2,566.1	2,566.1	0.0	0.0	2,566.1	0.0	0.0	0.0
Elections										
Elections	7,051.0	7,051.0	6,099.6	6,099.6	0.0	0.0	6,099.6	-951.4 -13.5 %	-951.4 -13.5 %	0.0
Appropriation Total	7,051.0	7,051.0	6,099.6	6,099.6	0.0	0.0	6,099.6	-951.4 -13.5 %	-951.4 -13.5 %	0.0
Agency Total	29,366.2	28,566.2	26,051.1	26,051.1	0.0	0.0	26,051.1	-3,315.1 -11.3 %	-2,515.1 -8.8 %	0.0
Funding Summary										
Unrestricted General (UGF)	28,322.9	27,522.9	24,982.8	24,982.8	0.0	0.0	24,982.8	-3,340.1 -11.8 %	-2,540.1 -9.2 %	0.0
Other State Funds (Other)	838.3	838.3	838.3	838.3	0.0	0.0	838.3	0.0	0.0	0.0
Federal Receipts (Fed)	205.0	205.0	230.0	230.0	0.0	0.0	230.0	25.0 12.2 %	25.0 12.2 %	0.0

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY18 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Office of the Governor

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18 CC</u>	<u>[3] 18 Auth</u>	<u>[4] 18MgtPln</u>	<u>[5] 18SupRPL</u>	<u>[6] 18Fn1Bud</u>	<u>[6] - [1] 17Actual to 18Fn1Bud</u>		<u>[4] - [2] 18 CC to 18MgtPln</u>		<u>[6] - [4] 18MgtPln to 18Fn1Bud</u>	
Commissions/Special Offices												
Human Rights Commission	2,095.8	2,227.6	2,227.6	2,227.6	0.0	2,227.6	131.8	6.3 %	0.0		0.0	
Appropriation Total	2,095.8	2,227.6	2,227.6	2,227.6	0.0	2,227.6	131.8	6.3 %	0.0		0.0	
Executive Operations												
Executive Office	11,063.9	11,303.2	13,691.9	13,691.9	-800.0	12,891.9	1,828.0	16.5 %	2,388.7	21.1 %	-800.0	-5.8 %
Governor's House	661.3	740.7	740.7	740.7	0.0	740.7	79.4	12.0 %	0.0		0.0	
Contingency Fund	0.0	550.0	550.0	550.0	0.0	550.0	550.0	>999 %	0.0		0.0	
Lieutenant Governor	1,078.7	1,143.6	1,143.6	1,143.6	0.0	1,143.6	64.9	6.0 %	0.0		0.0	
Appropriation Total	12,803.9	13,737.5	16,126.2	16,126.2	-800.0	15,326.2	2,522.3	19.7 %	2,388.7	17.4 %	-800.0	-5.0 %
Gov State Facilities Rent												
Gov Office Facilities Rent	649.4	596.2	596.2	596.2	0.0	596.2	-53.2	-8.2 %	0.0		0.0	
Governor's Office Leasing	436.9	490.6	490.6	490.6	0.0	490.6	53.7	12.3 %	0.0		0.0	
Appropriation Total	1,086.3	1,086.8	1,086.8	1,086.8	0.0	1,086.8	0.5		0.0		0.0	
Office of Management & Budget												
Office of Management & Budget	2,328.1	2,566.1	2,566.1	2,566.1	0.0	2,566.1	238.0	10.2 %	0.0		0.0	
Appropriation Total	2,328.1	2,566.1	2,566.1	2,566.1	0.0	2,566.1	238.0	10.2 %	0.0		0.0	
Elections												
Elections	6,177.9	5,364.8	6,316.2	6,316.2	0.0	6,316.2	138.3	2.2 %	951.4	17.7 %	0.0	
Appropriation Total	6,177.9	5,364.8	6,316.2	6,316.2	0.0	6,316.2	138.3	2.2 %	951.4	17.7 %	0.0	
Agency Total	24,492.0	24,982.8	28,322.9	28,322.9	-800.0	27,522.9	3,030.9	12.4 %	3,340.1	13.4 %	-800.0	-2.8 %
Funding Summary												
Unrestricted General (UGF)	24,492.0	24,982.8	28,322.9	28,322.9	-800.0	27,522.9	3,030.9	12.4 %	3,340.1	13.4 %	-800.0	-2.8 %

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY19 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Office of the Governor

<u>Allocation</u>	<u>[1] 18MgtPln</u>	<u>[2] 18Fn1Bud</u>	<u>[3] 19GovAmd+</u>	<u>[4] 19Enacted</u>	<u>[5] Bills</u>	<u>[6] OpinCap</u>	<u>[7] 19Budget</u>	<u>[7] - [1] 18MgtPln to 19Budget</u>	<u>[7] - [2] 18Fn1Bud to 19Budget</u>	<u>[7] - [3] 19GovAmd+ to 19Budget</u>
Commissions/Special Offices										
Human Rights Commission	2,227.6	2,227.6	2,227.6	2,227.6	0.0	0.0	2,227.6	0.0	0.0	0.0
Appropriation Total	2,227.6	2,227.6	2,227.6	2,227.6	0.0	0.0	2,227.6	0.0	0.0	0.0
Executive Operations										
Executive Office	13,691.9	12,891.9	11,303.2	11,303.2	0.0	0.0	11,303.2	-2,388.7 -17.4 %	-1,588.7 -12.3 %	0.0
Governor's House	740.7	740.7	740.7	740.7	0.0	0.0	740.7	0.0	0.0	0.0
Contingency Fund	550.0	550.0	550.0	550.0	0.0	0.0	550.0	0.0	0.0	0.0
Lieutenant Governor	1,143.6	1,143.6	1,143.6	1,143.6	0.0	0.0	1,143.6	0.0	0.0	0.0
Appropriation Total	16,126.2	15,326.2	13,737.5	13,737.5	0.0	0.0	13,737.5	-2,388.7 -14.8 %	-1,588.7 -10.4 %	0.0
Gov State Facilities Rent										
Gov Office Facilities Rent	596.2	596.2	596.2	596.2	0.0	0.0	596.2	0.0	0.0	0.0
Governor's Office Leasing	490.6	490.6	490.6	490.6	0.0	0.0	490.6	0.0	0.0	0.0
Appropriation Total	1,086.8	1,086.8	1,086.8	1,086.8	0.0	0.0	1,086.8	0.0	0.0	0.0
Office of Management & Budget										
Office of Management & Budget	2,566.1	2,566.1	2,566.1	2,566.1	0.0	0.0	2,566.1	0.0	0.0	0.0
Appropriation Total	2,566.1	2,566.1	2,566.1	2,566.1	0.0	0.0	2,566.1	0.0	0.0	0.0
Elections										
Elections	6,316.2	6,316.2	5,364.8	5,364.8	0.0	0.0	5,364.8	-951.4 -15.1 %	-951.4 -15.1 %	0.0
Appropriation Total	6,316.2	6,316.2	5,364.8	5,364.8	0.0	0.0	5,364.8	-951.4 -15.1 %	-951.4 -15.1 %	0.0
Agency Total	28,322.9	27,522.9	24,982.8	24,982.8	0.0	0.0	24,982.8	-3,340.1 -11.8 %	-2,540.1 -9.2 %	0.0
Funding Summary										
Unrestricted General (UGF)	28,322.9	27,522.9	24,982.8	24,982.8	0.0	0.0	24,982.8	-3,340.1 -11.8 %	-2,540.1 -9.2 %	0.0

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY18 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Office of the Governor

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18 CC</u>	<u>[3] 18 Auth</u>	<u>[4] 18MgtPln</u>	<u>[5] 18SupRPL</u>	<u>[6] 18Fn1Bud</u>	<u>[6] - [1] 17Actual to 18Fn1Bud</u>		<u>[4] - [2] 18 CC to 18MgtPln</u>		<u>[6] - [4] 18MgtPln to 18Fn1Bud</u>	
Commissions/Special Offices												
Human Rights Commission	2,095.8	2,227.6	2,227.6	2,227.6	0.0	2,227.6	131.8	6.3 %	0.0		0.0	
Appropriation Total	2,095.8	2,227.6	2,227.6	2,227.6	0.0	2,227.6	131.8	6.3 %	0.0		0.0	
Executive Operations												
Executive Office	11,063.9	11,303.2	13,691.9	13,691.9	-800.0	12,891.9	1,828.0	16.5 %	2,388.7	21.1 %	-800.0	-5.8 %
Governor's House	661.3	740.7	740.7	740.7	0.0	740.7	79.4	12.0 %	0.0		0.0	
Contingency Fund	0.0	550.0	550.0	550.0	0.0	550.0	550.0	>999 %	0.0		0.0	
Lieutenant Governor	1,078.7	1,143.6	1,143.6	1,143.6	0.0	1,143.6	64.9	6.0 %	0.0		0.0	
Appropriation Total	12,803.9	13,737.5	16,126.2	16,126.2	-800.0	15,326.2	2,522.3	19.7 %	2,388.7	17.4 %	-800.0	-5.0 %
Gov State Facilities Rent												
Gov Office Facilities Rent	649.4	596.2	596.2	596.2	0.0	596.2	-53.2	-8.2 %	0.0		0.0	
Governor's Office Leasing	436.9	490.6	490.6	490.6	0.0	490.6	53.7	12.3 %	0.0		0.0	
Appropriation Total	1,086.3	1,086.8	1,086.8	1,086.8	0.0	1,086.8	0.5		0.0		0.0	
Office of Management & Budget												
Office of Management & Budget	2,328.1	2,566.1	2,566.1	2,566.1	0.0	2,566.1	238.0	10.2 %	0.0		0.0	
Appropriation Total	2,328.1	2,566.1	2,566.1	2,566.1	0.0	2,566.1	238.0	10.2 %	0.0		0.0	
Elections												
Elections	6,177.9	5,364.8	6,316.2	6,316.2	0.0	6,316.2	138.3	2.2 %	951.4	17.7 %	0.0	
Appropriation Total	6,177.9	5,364.8	6,316.2	6,316.2	0.0	6,316.2	138.3	2.2 %	951.4	17.7 %	0.0	
Agency Total	24,492.0	24,982.8	28,322.9	28,322.9	-800.0	27,522.9	3,030.9	12.4 %	3,340.1	13.4 %	-800.0	-2.8 %
Funding Summary												
Unrestricted General (UGF)	24,492.0	24,982.8	28,322.9	28,322.9	-800.0	27,522.9	3,030.9	12.4 %	3,340.1	13.4 %	-800.0	-2.8 %

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY19 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Office of the Governor

<u>Allocation</u>	<u>[1] 18MgtPln</u>	<u>[2] 18Fn1Bud</u>	<u>[3] 19GovAmd+</u>	<u>[4] 19Enacted</u>	<u>[5] Bills</u>	<u>[6] OpinCap</u>	<u>[7] 19Budget</u>	<u>[7] - [1] 18MgtPln to 19Budget</u>	<u>[7] - [2] 18Fn1Bud to 19Budget</u>	<u>[7] - [3] 19GovAmd+ to 19Budget</u>
Commissions/Special Offices										
Human Rights Commission	2,227.6	2,227.6	2,227.6	2,227.6	0.0	0.0	2,227.6	0.0	0.0	0.0
Appropriation Total	2,227.6	2,227.6	2,227.6	2,227.6	0.0	0.0	2,227.6	0.0	0.0	0.0
Executive Operations										
Executive Office	13,691.9	12,891.9	11,303.2	11,303.2	0.0	0.0	11,303.2	-2,388.7 -17.4 %	-1,588.7 -12.3 %	0.0
Governor's House	740.7	740.7	740.7	740.7	0.0	0.0	740.7	0.0	0.0	0.0
Contingency Fund	550.0	550.0	550.0	550.0	0.0	0.0	550.0	0.0	0.0	0.0
Lieutenant Governor	1,143.6	1,143.6	1,143.6	1,143.6	0.0	0.0	1,143.6	0.0	0.0	0.0
Appropriation Total	16,126.2	15,326.2	13,737.5	13,737.5	0.0	0.0	13,737.5	-2,388.7 -14.8 %	-1,588.7 -10.4 %	0.0
Gov State Facilities Rent										
Gov Office Facilities Rent	596.2	596.2	596.2	596.2	0.0	0.0	596.2	0.0	0.0	0.0
Governor's Office Leasing	490.6	490.6	490.6	490.6	0.0	0.0	490.6	0.0	0.0	0.0
Appropriation Total	1,086.8	1,086.8	1,086.8	1,086.8	0.0	0.0	1,086.8	0.0	0.0	0.0
Office of Management & Budget										
Office of Management & Budget	2,566.1	2,566.1	2,566.1	2,566.1	0.0	0.0	2,566.1	0.0	0.0	0.0
Appropriation Total	2,566.1	2,566.1	2,566.1	2,566.1	0.0	0.0	2,566.1	0.0	0.0	0.0
Elections										
Elections	6,316.2	6,316.2	5,364.8	5,364.8	0.0	0.0	5,364.8	-951.4 -15.1 %	-951.4 -15.1 %	0.0
Appropriation Total	6,316.2	6,316.2	5,364.8	5,364.8	0.0	0.0	5,364.8	-951.4 -15.1 %	-951.4 -15.1 %	0.0
Agency Total	28,322.9	27,522.9	24,982.8	24,982.8	0.0	0.0	24,982.8	-3,340.1 -11.8 %	-2,540.1 -9.2 %	0.0
Funding Summary										
Unrestricted General (UGF)	28,322.9	27,522.9	24,982.8	24,982.8	0.0	0.0	24,982.8	-3,340.1 -11.8 %	-2,540.1 -9.2 %	0.0

**2018 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY18 Budget**

Numbers and Language

Agency: Office of the Governor

	[1] 17Actual	[2] 18 CC	[3] 18 Auth	[4] 18MgtPln	[5] 18SupRPL	[6] 18FnIBud	[6] - [1] 17Actual to 18FnIBud		[4] - [2] 18 CC to 18MgtPln		[6] - [4] 18MgtPln to 18FnIBud	
Total	25,395.8	26,026.1	29,366.2	29,366.2	-800.0	28,566.2	3,170.4	12.5 %	3,340.1	12.8 %	-800.0	-2.7 %
<u>Objects of Expenditure</u>												
1 Personal Services	18,890.2	18,079.3	18,079.3	18,229.3	0.0	18,229.3	-660.9	-3.5 %	150.0	0.8 %	0.0	
2 Travel	993.5	889.1	938.5	938.5	0.0	938.5	-55.0	-5.5 %	49.4	5.6 %	0.0	
3 Services	5,136.0	6,645.7	9,909.1	9,759.1	-800.0	8,959.1	3,823.1	74.4 %	3,113.4	46.8 %	-800.0	-8.2 %
4 Commodities	284.9	404.0	431.3	431.3	0.0	431.3	146.4	51.4 %	27.3	6.8 %	0.0	
5 Capital Outlay	62.2	8.0	8.0	8.0	0.0	8.0	-54.2	-87.1 %	0.0		0.0	
7 Grants, Benefits	29.0	0.0	0.0	0.0	0.0	0.0	-29.0	-100.0 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	202.3	205.0	205.0	205.0	0.0	205.0	2.7	1.3 %	0.0		0.0	
1004 Gen Fund (UGF)	24,492.0	24,982.8	28,322.9	28,322.9	-800.0	27,522.9	3,030.9	12.4 %	3,340.1	13.4 %	-800.0	-2.8 %
1007 I/A Rcpts (Other)	87.3	103.5	103.5	103.5	0.0	103.5	16.2	18.6 %	0.0		0.0	
1061 CIP Rcpts (Other)	376.0	479.5	479.5	479.5	0.0	479.5	103.5	27.5 %	0.0		0.0	
1108 Stat Desig (Other)	29.0	0.0	0.0	0.0	0.0	0.0	-29.0	-100.0 %	0.0		0.0	
1185 Elect Fund (Other)	209.2	255.3	255.3	255.3	0.0	255.3	46.1	22.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	140	133	133	137	0	137	-3	-2.1 %	4	3.0 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	20	20	20	20	0	20	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	24,492.0	24,982.8	28,322.9	28,322.9	-800.0	27,522.9	3,030.9	12.4 %	3,340.1	13.4 %	-800.0	-2.8 %
Other State Funds (Other)	701.5	838.3	838.3	838.3	0.0	838.3	136.8	19.5 %	0.0		0.0	
Federal Receipts (Fed)	202.3	205.0	205.0	205.0	0.0	205.0	2.7	1.3 %	0.0		0.0	

**2018 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY19 Budget**

Numbers and Language

Agency: Office of the Governor

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	29,366.2	28,566.2	26,051.1	26,051.1	0.0	0.0	26,051.1	-3,315.1	-11.3 %	-2,515.1	-8.8 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	18,229.3	18,229.3	18,229.3	18,229.3	0.0	0.0	18,229.3	0.0		0.0		0.0	
2 Travel	938.5	938.5	889.1	889.1	0.0	0.0	889.1	-49.4	-5.3 %	-49.4	-5.3 %	0.0	
3 Services	9,759.1	8,959.1	6,520.7	6,520.7	0.0	0.0	6,520.7	-3,238.4	-33.2 %	-2,438.4	-27.2 %	0.0	
4 Commodities	431.3	431.3	404.0	404.0	0.0	0.0	404.0	-27.3	-6.3 %	-27.3	-6.3 %	0.0	
5 Capital Outlay	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	205.0	205.0	230.0	230.0	0.0	0.0	230.0	25.0	12.2 %	25.0	12.2 %	0.0	
1004 Gen Fund (UGF)	28,322.9	27,522.9	24,982.8	24,982.8	0.0	0.0	24,982.8	-3,340.1	-11.8 %	-2,540.1	-9.2 %	0.0	
1007 I/A Rcpts (Other)	103.5	103.5	103.5	103.5	0.0	0.0	103.5	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	479.5	479.5	479.5	479.5	0.0	0.0	479.5	0.0		0.0		0.0	
1185 Elect Fund (Other)	255.3	255.3	255.3	255.3	0.0	0.0	255.3	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	137	137	137	137	0	0	137	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	20	20	20	20	0	0	20	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	28,322.9	27,522.9	24,982.8	24,982.8	0.0	0.0	24,982.8	-3,340.1	-11.8 %	-2,540.1	-9.2 %	0.0	
Other State Funds (Other)	838.3	838.3	838.3	838.3	0.0	0.0	838.3	0.0		0.0		0.0	
Federal Receipts (Fed)	205.0	205.0	230.0	230.0	0.0	0.0	230.0	25.0	12.2 %	25.0	12.2 %	0.0	

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2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Commissions/Special Offices Allocation: Human Rights Commission

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	2,432.6	2,432.6	2,457.6	2,457.6	0.0	0.0	2,457.6	25.0	1.0 %	25.0	1.0 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	2,098.5	2,098.5	2,098.5	2,098.5	0.0	0.0	2,098.5	0.0		0.0		0.0	
2 Travel	27.1	27.1	27.1	27.1	0.0	0.0	27.1	0.0		0.0		0.0	
3 Services	233.6	233.6	258.6	258.6	0.0	0.0	258.6	25.0	10.7 %	25.0	10.7 %	0.0	
4 Commodities	70.4	70.4	70.4	70.4	0.0	0.0	70.4	0.0		0.0		0.0	
5 Capital Outlay	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	205.0	205.0	230.0	230.0	0.0	0.0	230.0	25.0	12.2 %	25.0	12.2 %	0.0	
1004 Gen Fund (UGF)	2,227.6	2,227.6	2,227.6	2,227.6	0.0	0.0	2,227.6	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	19	19	19	19	0	0	19	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Commissions/Special Offices
Allocation: Human Rights Commission**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	2,432.6	2,098.5	27.1	233.6	70.4	3.0	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed) 205.0												
1004 Gen Fund (UGF) 2,227.6												
FY18 Conference Committee Total		2,432.6	2,098.5	27.1	233.6	70.4	3.0	0.0	0.0	19	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,432.6	2,098.5	27.1	233.6	70.4	3.0	0.0	0.0	19	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		2,432.6	2,098.5	27.1	233.6	70.4	3.0	0.0	0.0	19	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		2,432.6	2,098.5	27.1	233.6	70.4	3.0	0.0	0.0	19	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Federal Equal Employment Opportunity Commission Reimbursements	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 25.0												
FY19 Gov Amend + Total		2,457.6	2,098.5	27.1	258.6	70.4	3.0	0.0	0.0	19	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		2,457.6	2,098.5	27.1	258.6	70.4	3.0	0.0	0.0	19	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Executive Office**

	<u>[1] 18MgtPln</u>	<u>[2] 18FnIBud</u>	<u>[3] 19GovAmd+</u>	<u>[4] 19Enacted</u>	<u>[5] Bills</u>	<u>[6] OpnCap</u>	<u>[7] 19Budget</u>	<u>[7] - [1] 18MgtPln to 19Budget</u>		<u>[7] - [2] 18FnIBud to 19Budget</u>		<u>[7] - [3] 19GovAmd+ to 19Budget</u>
Total	13,795.4	12,995.4	11,406.7	11,406.7	0.0	0.0	11,406.7	-2,388.7	-17.3 %	-1,588.7	-12.2 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	9,130.6	9,130.6	9,130.6	9,130.6	0.0	0.0	9,130.6	0.0		0.0		0.0
2 Travel	709.1	709.1	709.1	709.1	0.0	0.0	709.1	0.0		0.0		0.0
3 Services	3,798.6	2,998.6	1,409.9	1,409.9	0.0	0.0	1,409.9	-2,388.7	-62.9 %	-1,588.7	-53.0 %	0.0
4 Commodities	157.1	157.1	157.1	157.1	0.0	0.0	157.1	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	13,691.9	12,891.9	11,303.2	11,303.2	0.0	0.0	11,303.2	-2,388.7	-17.4 %	-1,588.7	-12.3 %	0.0
1007 I/A Rcpts (Other)	103.5	103.5	103.5	103.5	0.0	0.0	103.5	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	63	63	63	63	0	0	63	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	6	6	6	6	0	0	6	0		0		0

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Executive Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	11,406.7	8,980.6	709.1	1,559.9	157.1	0.0	0.0	0.0	60	0	6
1004 Gen Fund (UGF)		11,303.2										
1007 I/A Rcpts (Other)		103.5										
FY18 Conference Committee Total		11,406.7	8,980.6	709.1	1,559.9	157.1	0.0	0.0	0.0	60	0	6
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
L Advance State Government Efficiency Efforts Sec25c Ch1 TSSLA2017 P43 L19 (SB23) (FY16-FY19)	CarryFwd	1,231.1	0.0	0.0	1,231.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,231.1										
L State Government Efficiency Efforts and Economic Development Sec25d Ch1 TSSLA2017 P44 L16 (SB23) (FY17-FY19)	CarryFwd	1,157.6	0.0	0.0	1,157.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,157.6										
FY18 Authorized Total		13,795.4	8,980.6	709.1	3,948.6	157.1	0.0	0.0	0.0	60	0	6
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Shared Services of Alaska and Office of Information Technology Positions from the Department of Administration Align Authority with Anticipated Expenditures	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
	LIT	0.0	150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		13,795.4	9,130.6	709.1	3,798.6	157.1	0.0	0.0	0.0	63	0	6
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
L Reverse State Government Efficiency Efforts and Economic Development Sec25d Ch1 TSSLA2017 P44 L16 (SB23) (FY17-FY19)	OTI	-1,157.6	0.0	0.0	-1,157.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,157.6										
L Reverse Advance State Government Efficiency Efforts Sec25c Ch1 TSSLA2017 P43 L19 (SB23) (FY16-FY19)	OTI	-1,231.1	0.0	0.0	-1,231.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,231.1										
FY19 Adjusted Base Total		11,406.7	9,130.6	709.1	1,409.9	157.1	0.0	0.0	0.0	63	0	6
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		11,406.7	9,130.6	709.1	1,409.9	157.1	0.0	0.0	0.0	63	0	6
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		11,406.7	9,130.6	709.1	1,409.9	157.1	0.0	0.0	0.0	63	0	6
* * * FY18 Supplementals + RPLs * * *												
L Sec 15(b), SB142 Reapprop from the Office of the Governor FY18 Lapse estimated to be \$800.0 into the Election Fund	ReAprop	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-800.0										
FY18 Supplementals + RPLs Total		-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Governor's House**

	[1] 18MgtPIn	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpInCap	[7] 19Budget	[7] - [1] 18MgtPIn to 19Budget	[7] - [2] 18FnIBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	740.7	740.7	740.7	740.7	0.0	0.0	740.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	433.5	433.5	433.5	433.5	0.0	0.0	433.5	0.0	0.0	0.0
2 Travel	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0	0.0
3 Services	214.5	214.5	214.5	214.5	0.0	0.0	214.5	0.0	0.0	0.0
4 Commodities	84.7	84.7	84.7	84.7	0.0	0.0	84.7	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	740.7	740.7	740.7	740.7	0.0	0.0	740.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Governor's House**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	* * * FY18 Conference Committee * * *										
1004 Gen Fund (UGF) 740.7		740.7	433.5	8.0	214.5	84.7	0.0	0.0	0.0	4	0	0
FY18 Conference Committee Total		740.7	433.5	8.0	214.5	84.7	0.0	0.0	0.0	4	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		740.7	433.5	8.0	214.5	84.7	0.0	0.0	0.0	4	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		740.7	433.5	8.0	214.5	84.7	0.0	0.0	0.0	4	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		740.7	433.5	8.0	214.5	84.7	0.0	0.0	0.0	4	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY19 Gov Amend + Total		740.7	433.5	8.0	214.5	84.7	0.0	0.0	0.0	4	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total		740.7	433.5	8.0	214.5	84.7	0.0	0.0	0.0	4	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Contingency Fund**

	[1] 18MgtPIn	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpInCap	[7] 19Budget	[7] - [1] 18MgtPIn to 19Budget	[7] - [2] 18FnIBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	550.0	550.0	550.0	550.0	0.0	0.0	550.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	550.0	550.0	550.0	550.0	0.0	0.0	550.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	550.0	550.0	550.0	550.0	0.0	0.0	550.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Contingency Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	* * * FY18 Conference Committee * * *										
1004 Gen Fund (UGF) 550.0		550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Conference Committee Total		550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Lieutenant Governor**

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnlBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	1,143.6	1,143.6	1,143.6	1,143.6	0.0	0.0	1,143.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	926.9	926.9	926.9	926.9	0.0	0.0	926.9	0.0	0.0	0.0
2 Travel	104.0	104.0	104.0	104.0	0.0	0.0	104.0	0.0	0.0	0.0
3 Services	93.7	93.7	93.7	93.7	0.0	0.0	93.7	0.0	0.0	0.0
4 Commodities	19.0	19.0	19.0	19.0	0.0	0.0	19.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,143.6	1,143.6	1,143.6	1,143.6	0.0	0.0	1,143.6	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Lieutenant Governor**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	1,143.6	926.9	104.0	93.7	19.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		1,143.6										
FY18 Conference Committee Total		1,143.6	926.9	104.0	93.7	19.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,143.6	926.9	104.0	93.7	19.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		1,143.6	926.9	104.0	93.7	19.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		1,143.6	926.9	104.0	93.7	19.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		1,143.6	926.9	104.0	93.7	19.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		1,143.6	926.9	104.0	93.7	19.0	0.0	0.0	0.0	7	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Office of the Governor State Facilities Rent

Allocation: Governor's Office State Facilities Rent

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnlBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	596.2	596.2	596.2	596.2	0.0	0.0	596.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	596.2	596.2	596.2	596.2	0.0	0.0	596.2	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	596.2	596.2	596.2	596.2	0.0	0.0	596.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Office of the Governor State Facilities Rent

Allocation: Governor's Office State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		596.2										
FY18 Conference Committee Total		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office Leasing**

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnIBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	490.6	490.6	490.6	490.6	0.0	0.0	490.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	490.6	490.6	490.6	490.6	0.0	0.0	490.6	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	490.6	490.6	490.6	490.6	0.0	0.0	490.6	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Office of the Governor

Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office Leasing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	* * * FY18 Conference Committee * * *										
1004 Gen Fund (UGF) 490.6		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
FY18 Conference Committee Total		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY19 Gov Amend + Total		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of Management and Budget
Allocation: Office of Management and Budget**

	<u>[1] 18MgtPln</u>	<u>[2] 18FnIBud</u>	<u>[3] 19GovAmd+</u>	<u>[4] 19Enacted</u>	<u>[5] Bills</u>	<u>[6] OpnCap</u>	<u>[7] 19Budget</u>	<u>[7] - [1] 18MgtPln to 19Budget</u>	<u>[7] - [2] 18FnIBud to 19Budget</u>	<u>[7] - [3] 19GovAmd+ to 19Budget</u>
Total	2,566.1	2,566.1	2,566.1	2,566.1	0.0	0.0	2,566.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	2,295.5	2,295.5	2,295.5	2,295.5	0.0	0.0	2,295.5	0.0	0.0	0.0
2 Travel	22.0	22.0	22.0	22.0	0.0	0.0	22.0	0.0	0.0	0.0
3 Services	214.6	214.6	214.6	214.6	0.0	0.0	214.6	0.0	0.0	0.0
4 Commodities	29.0	29.0	29.0	29.0	0.0	0.0	29.0	0.0	0.0	0.0
5 Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,566.1	2,566.1	2,566.1	2,566.1	0.0	0.0	2,566.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	16	16	16	16	0	0	16	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of Management and Budget
Allocation: Office of Management and Budget**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee 1004 Gen Fund (UGF) 2,566.1	ConfCom	2,566.1	2,295.5	22.0	214.6	29.0	5.0	0.0	0.0	15	0	0
FY18 Conference Committee Total		2,566.1	2,295.5	22.0	214.6	29.0	5.0	0.0	0.0	15	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,566.1	2,295.5	22.0	214.6	29.0	5.0	0.0	0.0	15	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Chief Accountant and Finance Officer Position (02-4001) from the Department of Administration	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY18 Management Plan Total		2,566.1	2,295.5	22.0	214.6	29.0	5.0	0.0	0.0	16	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		2,566.1	2,295.5	22.0	214.6	29.0	5.0	0.0	0.0	16	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		2,566.1	2,295.5	22.0	214.6	29.0	5.0	0.0	0.0	16	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		2,566.1	2,295.5	22.0	214.6	29.0	5.0	0.0	0.0	16	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Elections Allocation: Elections

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	7,051.0	7,051.0	6,099.6	6,099.6	0.0	0.0	6,099.6	-951.4	-13.5 %	-951.4	-13.5 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	3,344.3	3,344.3	3,344.3	3,344.3	0.0	0.0	3,344.3	0.0		0.0		0.0
2 Travel	68.3	68.3	18.9	18.9	0.0	0.0	18.9	-49.4	-72.3 %	-49.4	-72.3 %	0.0
3 Services	3,567.3	3,567.3	2,692.6	2,692.6	0.0	0.0	2,692.6	-874.7	-24.5 %	-874.7	-24.5 %	0.0
4 Commodities	71.1	71.1	43.8	43.8	0.0	0.0	43.8	-27.3	-38.4 %	-27.3	-38.4 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	6,316.2	6,316.2	5,364.8	5,364.8	0.0	0.0	5,364.8	-951.4	-15.1 %	-951.4	-15.1 %	0.0
1061 CIP Rcpts (Other)	479.5	479.5	479.5	479.5	0.0	0.0	479.5	0.0		0.0		0.0
1185 Elect Fund (Other)	255.3	255.3	255.3	255.3	0.0	0.0	255.3	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	28	28	28	28	0	0	28	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	14	14	14	14	0	0	14	0		0		0

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Office of the Governor

Appropriation: Elections
Allocation: Elections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	4,252.6	3,344.3	18.9	845.6	43.8	0.0	0.0	0.0	28	0	14
1004 Gen Fund (UGF)		3,517.8										
1061 CIP Rcpts (Other)		479.5										
1185 Elect Fund (Other)		255.3										
L FY18 Conference Committee	LangCC	1,847.0	0.0	0.0	1,847.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,847.0										
FY18 Conference Committee Total		6,099.6	3,344.3	18.9	2,692.6	43.8	0.0	0.0	0.0	28	0	14
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
L Costs Associated with the Statewide Primary/General Elections Sec22c Ch3 4SSLA2016 P80 L3 (HB256) (FY17-FY18)	CarryFwd	951.4	0.0	49.4	874.7	27.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		951.4										
FY18 Authorized Total		7,051.0	3,344.3	68.3	3,567.3	71.1	0.0	0.0	0.0	28	0	14
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		7,051.0	3,344.3	68.3	3,567.3	71.1	0.0	0.0	0.0	28	0	14
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
L Reverse Costs Associated with the Statewide Primary/General Elections Sec22c Ch3 4SSLA2016 P80 L3 (HB256) (FY17-FY18)	OTI	-951.4	0.0	-49.4	-874.7	-27.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-951.4										
L Reverse Statewide Primary and General Elections Sec35 Ch1 SSSLA2017 P105 L27 (HB57) (FY18-FY19)	OTI	-1,847.0	0.0	0.0	-1,847.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,847.0										
FY19 Adjusted Base Total		4,252.6	3,344.3	18.9	845.6	43.8	0.0	0.0	0.0	28	0	14
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Sec 18, HB286 Costs Associated with Statewide Primary and General Elections (FY19-FY20)	MultiYr	1,847.0	0.0	0.0	1,847.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,847.0										
FY19 Gov Amend + Total		6,099.6	3,344.3	18.9	2,692.6	43.8	0.0	0.0	0.0	28	0	14
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		6,099.6	3,344.3	18.9	2,692.6	43.8	0.0	0.0	0.0	28	0	14

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2018 Legislature - Operating Budget
Wordage Report - ConfCom Structure
B=Both Bills, O=Operating Only, M=Mental Health Only

Agency: Office of the Governor

19GovAmd+ House Senate 19Budget

Ap: Commissions/Special Offices

Al: Human Rights Commission

Conditional Language

The amount allocated for Human Rights Commission includes the unexpended and unobligated balance on June 30, 2018, of the Office of the Governor, Human Rights Commission federal receipts.

B B B B

Ap: Office of Management and Budget

Al: Office of Management and Budget

Intent

It is the intent of the legislature that the Office of Management and Budget ensure that actual expenditures reported in the budget system of the Office of Management and Budget and reported to the Legislative Finance Division are reconciled and agree with actual expenditures recorded and reported by state agencies.

B

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Transaction Type Definitions

17Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
17Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY18 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY19.
FisNot18	Fiscal Note appropriations for legislation effective in FY18.
FndChg	Net Zero Fund Source Change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY18 funding will not be available for the current budget cycle (FY19).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY18), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill -- typically conditional or intent language.